

Idaho School for the Deaf and the Blind

Analyst: Headlee

Historical Summary

| OPERATING BUDGET | FY 2008 Total App | FY 2008 Actual | FY 2009 Approp | FY 2010 Request | FY 2010 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY PROGRAM | | | | | |
| Campus Operations | 5,917,900 | 5,558,400 | 5,735,500 | 5,981,900 | 5,264,200 |
| Outreach Services | 2,513,500 | 2,766,800 | 3,111,000 | 3,489,200 | 2,778,000 |
| Total: | 8,431,400 | 8,325,200 | 8,846,500 | 9,471,100 | 8,042,200 |
| BY FUND CATEGORY | | | | | |
| General | 8,105,300 | 8,005,600 | 8,503,700 | 9,055,700 | 7,627,400 |
| Dedicated | 174,600 | 170,500 | 190,100 | 262,300 | 262,200 |
| Federal | 151,500 | 149,100 | 152,700 | 153,100 | 152,600 |
| Total: | 8,431,400 | 8,325,200 | 8,846,500 | 9,471,100 | 8,042,200 |
| Percent Change: | | (1.3%) | 6.3% | 7.1% | (9.1%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 7,070,900 | 6,691,600 | 7,474,300 | 7,666,500 | 6,720,000 |
| Operating Expenditures | 1,238,500 | 1,397,200 | 1,287,900 | 1,580,900 | 1,322,200 |
| Capital Outlay | 122,000 | 236,400 | 84,300 | 223,700 | 0 |
| Total: | 8,431,400 | 8,325,200 | 8,846,500 | 9,471,100 | 8,042,200 |
| Full-Time Positions (FTP) | 119.52 | 119.52 | 93.74 | 93.74 | 93.74 |

Division Description

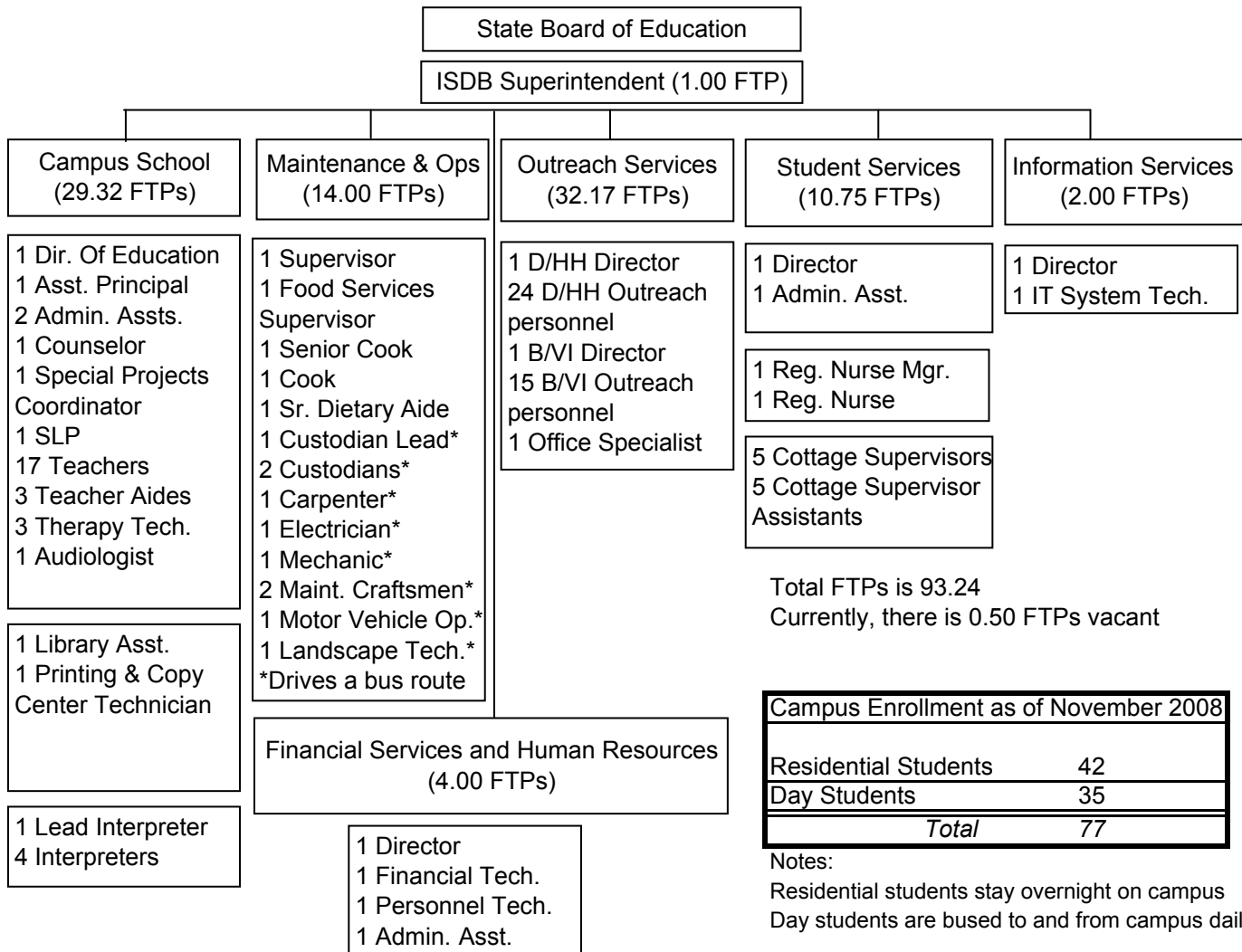
PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (birth through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

School for the Deaf & Blind

Agency Profile

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FY 2009 ISDB Organizational Chart



Strategic Planning Act Performance Measures

| Selected Measures | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| 1. Develop, implement & modify instructional programs using the Individualized Education Plan (IEP) model for students at ISDB (number of campus students) | | | | |
| a. Multi-handicapped students | 10 | 12 | 10 | 12 |
| b. Visually impaired students | 17 | 16 | 19 | 15 |
| c. Hearing impaired students | 53 | 45 | 37 | 46 |
| 2. Develop, implement & modify instructional programs using the IEP model at the regional level (number of outreach students) | | | | |
| a. Visually impaired students | 268 | 347 | 358 | 409 |
| b. Hearing impaired students | 399 | 530 | 576 | 583 |
| 3. Number of high school graduates from Gooding campus program | | | | |
| | 10 | 8 | 7 | 5 |

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Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2009 Original Appropriation | 93.74 | 8,503,700 | 8,846,500 | 93.74 | 8,503,700 | 8,846,500 |
| Omnibus Rescission | 0.00 | 0 | 0 | 0.00 | (335,800) | (335,800) |
| Health Insurance Reduction | 0.00 | 0 | 0 | 0.00 | (46,900) | (46,900) |
| FY 2009 Total Appropriation | 93.74 | 8,503,700 | 8,846,500 | 93.74 | 8,121,000 | 8,463,800 |
| Removal of One-Time Expenditures | 0.00 | (107,300) | (107,300) | 0.00 | (107,300) | (107,300) |
| Base Adjustments | 0.00 | 0 | 64,600 | 0.00 | 0 | 64,600 |
| Additional Base Adjustment | 0.00 | 0 | 0 | 0.00 | (452,000) | (452,000) |
| FY 2010 Base | 93.74 | 8,396,400 | 8,803,800 | 93.74 | 7,561,700 | 7,969,100 |
| Benefit Costs | 0.00 | 103,000 | 102,900 | 0.00 | 56,100 | 56,000 |
| Inflationary Adjustments | 0.00 | 60,000 | 67,500 | 0.00 | 0 | 7,500 |
| Replacement Items | 0.00 | 304,100 | 304,100 | 0.00 | 0 | 0 |
| Statewide Cost Allocation | 0.00 | 9,600 | 9,600 | 0.00 | 9,600 | 9,600 |
| Change in Employee Compensation | 0.00 | 182,600 | 183,200 | 0.00 | 0 | 0 |
| FY 2010 Total | 93.74 | 9,055,700 | 9,471,100 | 93.74 | 7,627,400 | 8,042,200 |
| Change from Original Appropriation | 0.00 | 552,000 | 624,600 | 0.00 | (876,300) | (804,300) |
| % Change from Original Appropriation | | 6.5% | 7.1% | | (10.3%) | (9.1%) |

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|-------|-----------|-----------|---------|-----------|
| FY 2009 Original Appropriation | 93.74 | 8,503,700 | 190,100 | 152,700 | 8,846,500 |
| Omnibus Rescission | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i> | | | | | |
| Governor's Recommendation | 0.00 | (335,800) | 0 | 0 | (335,800) |
| Health Insurance Reduction | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i> | | | | | |
| Governor's Recommendation | 0.00 | (46,900) | 0 | 0 | (46,900) |
| FY 2009 Total Appropriation | | | | | |
| Agency Request | 93.74 | 8,503,700 | 190,100 | 152,700 | 8,846,500 |
| Governor's Recommendation | 93.74 | 8,121,000 | 190,100 | 152,700 | 8,463,800 |
| Removal of One-Time Expenditures | | | | | |
| Agency Request | 0.00 | (107,300) | 0 | 0 | (107,300) |
| Governor's Recommendation | 0.00 | (107,300) | 0 | 0 | (107,300) |
| Base Adjustments | | | | | |
| These adjustments reflect a transfer of \$70,000 from personnel to operating expenditures for contract consultants, a transfer of \$23,900 from personnel to operating expenses to align with federal grant expenditures, an increase of \$60,000 from the lease of the round building to North Valley Academy charter school and the College of Southern Idaho, and an increase of \$4,600 from the Endowment Fund Investment Board. This adjustment also includes a transfer of 1.0 FTP, \$75,200 in personnel, and \$50,000 in operating expenses from the Campus program to the Outreach program. | | | | | |
| Agency Request | 0.00 | 0 | 64,600 | 0 | 64,600 |
| Governor's Recommendation | 0.00 | 0 | 64,600 | 0 | 64,600 |
| Additional Base Adjustment | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.4% reduction for the agency/division bringing the FY 2010 Base 9.9% below the ongoing FY 2009 General Fund Original Appropriation.</i> | | | | | |
| Governor's Recommendation | 0.00 | (452,000) | 0 | 0 | (452,000) |
| FY 2010 Base | | | | | |
| Agency Request | 93.74 | 8,396,400 | 254,700 | 152,700 | 8,803,800 |
| Governor's Recommendation | 93.74 | 7,561,700 | 254,700 | 152,700 | 7,969,100 |
| Benefit Costs | | | | | |
| Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. | | | | | |
| Agency Request | 0.00 | 103,000 | 0 | (100) | 102,900 |
| <i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i> | | | | | |
| Governor's Recommendation | 0.00 | 56,100 | 0 | (100) | 56,000 |

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|-------|-----------|-----------|---------|-----------|
| Inflationary Adjustments | | | | | |
| Campus - Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.3% increase in the General Fund and a 1.7% increase in total funds. The requested amount is \$17,500 for general inflation. | | | | | |
| Outreach - The inflationary adjustment reflects a 21.3% increase in the General Fund. The requested amount is \$50,000 for general inflation. | | | | | |
| Agency Request | 0.00 | 60,000 | 7,500 | 0 | 67,500 |
| <i>The Governor recommends funding for utility cost escalation from dedicated funds.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 7,500 | 0 | 7,500 |
| Replacement Items | | | | | |
| Campus - Information technology replacements include: 12 computers, \$10,800; server hardware, \$4,800; workgroup printers, \$1,250; ethernet switches, \$2,850; and upgrade software and speech recognition system, \$48,300. Full size school bus to replace a 1990 model with over 200,000 miles, \$95,000. Total for the Campus is \$163,000. | | | | | |
| Outreach - Six vehicles for a total of \$93,000. The mileage on the vehicles to be replaced range from 100,613 miles to 119,087 miles. Other replacement equipment include six portable electronic magnifying devices, \$5,880; and four closed captioned televisions, \$10,120; blind and visually impaired software programs (JAWS, Duxbury, Magic, OpenBook and other software programs) and graphing and scientific calculators, \$32,100. Total for Outreach is \$141,100. | | | | | |
| Agency Request | 0.00 | 304,100 | 0 | 0 | 304,100 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| Statewide Cost Allocation | | | | | |
| The request includes adjustments to recover the costs of services provided to state agencies: \$500 for Attorney General fees; \$400 for property and casualty insurance premiums; \$7,800 for State Controller fees; \$900 for State Treasurer fees. | | | | | |
| Agency Request | 0.00 | 9,600 | 0 | 0 | 9,600 |
| Governor's Recommendation | 0.00 | 9,600 | 0 | 0 | 9,600 |
| Change in Employee Compensation | | | | | |
| Agencies were instructed to calculate a 3% salary increase in the appropriation request. | | | | | |
| Agency Request | 0.00 | 182,600 | 100 | 500 | 183,200 |
| <i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2010 Total | | | | | |
| Agency Request | 93.74 | 9,055,700 | 262,300 | 153,100 | 9,471,100 |
| Governor's Recommendation | 93.74 | 7,627,400 | 262,200 | 152,600 | 8,042,200 |
| Agency Request | | | | | |
| Change from Original App | 0.00 | 552,000 | 72,200 | 400 | 624,600 |
| % Change from Original App | 0.0% | 6.5% | 38.0% | 0.3% | 7.1% |
| Governor's Recommendation | | | | | |
| Change from Original App | 0.00 | (876,300) | 72,100 | (100) | (804,300) |
| % Change from Original App | 0.0% | (10.3%) | 37.9% | (0.1%) | (9.1%) |